

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,465	60.4%
Substitutes	\$61	0.7%
Instructional Paraprofessionals	\$288	3.2%
Pupil-Use Technology	\$113	1.3%
Instructional Materials	\$179	2.0%
Total	\$6,106	67.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$223	2.5%
Library & Media	\$106	1.2%
Extracurricular	\$231	2.6%
Student Health/Services	\$108	1.2%
Curriculum Development	\$83	0.9%
Staff Development	\$46	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$0	0.0%
Therapists, Psychologists	\$300	3.3%
Total	\$1,097	12.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$436	4.8%
Food Service	\$233	2.6%
Safety	\$0	0.0%
Building Upkeep	\$672	7.4%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,341	14.8%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$325	3.6%
School Office	\$172	1.9%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$497	5.5%

#2 Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures: **\$13,914,296**
School Enrollment (ADM): **1,539**
School Per Pupil: **\$9,041**

(See Chart #2a for Comparison to Last Year)

